

SIGNED (Agency Head) <i>David N. Miller</i>		TITLE <i>Secretary of the State</i>		DATE <i>10/5/12</i>		
NARRATIVE SEE ATTACHED PRINT OUT						
PERSONNEL SUMMARY	POSITIONS				REQUESTED	REQUESTED
	As of 06/30/12		2012-13	06/30/13	2013-14	2014-15
	Filled	Vacant	Change	Total	Change	Total
Permanent Full-Time Positions						
General Fund	15	1	0	16	0	16
OCE Positions Appropriated	65	3	0	68	0	68
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time						
SUMMARY OF FUNDING	ACTUAL		ESTIMATED		REQUESTED	REQUESTED
	2011-12		2012-13		2013-14	2014-15
General Fund - Net	7,357,570		7,743,485		8,248,821	8,524,920
Federal Funds	1,987,317		1,558,316		0	0
Bond Funds	6,899		54,984		0	0
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	9,351,786		9,356,785		8,248,821	8,524,920
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL		ESTIMATED		REQUESTED	REQUESTED
	2011-12		2012-13		2013-14	2014-15
13013 - Commercial Recording	3,565,013		3,916,086		4,073,165	4,227,081
14000 - Management and Support Services	2,406,701		2,348,503		2,516,569	2,562,219
29137 - Board of Accountancy	248,299		336,612		350,427	369,437
29202 - Legislation and Elections Administration Division	3,131,773		2,755,584		1,308,660	1,366,183
TOTAL AGENCY PROGRAMS - ALL FUNDS	9,351,786		9,356,785		8,248,821	8,524,920
Less Turnover (General Fund)					0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	9,351,786		9,356,785		8,248,821	8,524,920